

# FY2026 BOCC Budget Strawvote Workbook

## Summary Page

Categories	FY2025 Adopted		FY2026 Recommended	
	Adopted (Total)	Adopted (County)	Recommended (Total)	Recommended (County)
<b>Education</b>				
Charlotte-Mecklenburg Schools Funding				
CMS - OPERATIONAL FUNDING	641,865,849	637,865,849	666,129,849	666,129,849
CMS - CAPITAL MAINTENANCE	32,960,000	22,960,000	32,960,000	25,200,000
<b>CMS Operating Total:</b>	<b>674,825,849</b>	<b>660,825,849</b>	<b>699,089,849</b>	<b>691,329,849</b>

<b>Central Piedmont Community College</b>				
CPCC - OPERATIONAL FUNDING	47,320,867	47,320,867	49,042,490	49,042,490
CPCC - CAPITAL MAINTENANCE	6,825,000	3,752,000	3,575,000	3,575,000
<b>CPCC Operating Total:</b>	<b>54,145,867</b>	<b>51,072,867</b>	<b>52,617,490</b>	<b>52,617,490</b>

<b>Education Total</b>	<b>728,971,716</b>	<b>711,898,716</b>	<b>751,707,339</b>	<b>743,947,339</b>
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<b>Debt Service Total</b>	<b>505,405,205</b>	<b>315,932,747</b>	<b>458,035,581</b>	<b>321,695,088</b>
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<b>County Services Total</b>	<b>1,265,996,552</b>	<b>793,023,415</b>	<b>1,332,074,192</b>	<b>834,948,396</b>
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<b>Grand Total</b>	<b>2,502,386,533</b>	<b>1,822,867,938</b>	<b>2,541,817,112</b>	<b>1,900,590,823</b>
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FY2026 Adopted		
BOCC Adjustments (County)	Final BOCC (Total)	Final BOCC (County)
	666,129,849	666,129,849
	32,960,000	25,200,000
	<b>699,089,849</b>	<b>691,329,849</b>

	49,042,490	49,042,490
	3,575,000	3,575,000
	<b>52,617,490</b>	<b>52,617,490</b>

	<b>751,707,339</b>	<b>743,947,339</b>
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	<b>458,035,581</b>	<b>321,695,088</b>
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	<b>1,332,074,192</b>	<b>834,948,396</b>
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	<b>2,541,817,112</b>	<b>1,900,590,823</b>
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# FY2026 BOCC Budget Strawvote Workbook

CMS CPCC Funding

## CMS Budget

### CMS Operating Funding

**FY2025 Adopted County: \$637,865,849**

Ref. #	Requested Purpose	Recom. Ongoing Increase	BOCC County \$ Adjustments	Final BOCC County \$	Notes
1	Certified Supplement	8,066,000		8,066,000	
2	State Driven Salary Adjustment	9,898,000		9,898,000	
3	Comp Study	8,300,000		8,300,000	
4	Technology Refresh	2,000,000		2,000,000	
<b>Total Operating Budget Increase</b>		<b>28,264,000</b>		<b>28,264,000</b>	

### CMS Capital Maintenance

**FY2025 Adopted Total: \$32,960,000**

Ref. #	Requested Purpose	Recom. Ongoing	Recom. One-Time	BOCC Ongoing Adjustments	BOCC 1X Adjustments	Final BOCC Total	Notes
5	Capital Maintenance	25,200,000	7,760,000			32,960,000	

## CPCC Budget

### CPCC Operating Funding

**FY2025 Adopted County: \$47,320,867**

Ref. #	Requested Purpose	Recom. Ongoing Increase	BOCC County \$ Adjustments	Final BOCC County \$	Notes
6	Capital Purchases	200,000		200,000	
7	Facility Maintenance, Utilities, & Security	898,923		898,923	
8	Facility Support Services	321,528		321,528	
9	Wage & Benefits	301,172		301,172	
<b>Total Operating Budget Increase</b>		<b>1,721,623</b>		<b>1,721,623</b>	

### CPCC Capital Maintenance

**FY2025 Adopted County: \$3,752,000**

Ref. #	Requested Purpose	Recom. Ongoing	Recom. One-Time	BOCC Ongoing Adjustments	BOCC 1X Adjustments	Final BOCC Total	Notes
10	Capital Maintenance	3,575,000	-			3,575,000	

**FY2026 BOCC Budget Strawvote Workbook**  
*Debt Service, Capital Maintenance, Enterprise Reserves*

Debt Service Fund		FY2026 Recommended	
Service		Recommended (Total)	Recommended (County)
Ref. # Debt Service Fund			
11	CMS - Debt Service Payments	193,931,876	86,730,367
12	CPCC - Debt Service Payments	18,481,074	17,911,090
13	Dept Service - General County Debt	39,080,612	22,796,612
14	Debt Service - PayGo Projects	144,483,910	144,483,910
15	Debt Service - Land Acquisition	30,000,000	30,000,000
Debt Service Subtotal		425,977,472	301,921,979
Capital Maintenance			
16	CMS - Capital Maintenance (see Page 2)	32,960,000	25,200,000
17	CPCC - Capital Maintenance (see Page 2)	3,575,000	3,575,000
18	Park & Recreation - Capital Maintenance	4,000,000	4,000,000
Capital Maintenance Subtotal		40,535,000	32,775,000
Enterprise Reserves			
19	Capital Reserve	12,872,080	8,872,080
20	Technology Reserve	7,641,319	6,356,319
21	Fleet Reserve	7,544,710	544,710
Enterprise Reserves Subtotal		28,058,109	15,773,109
Debt Service Total:		494,570,581	350,470,088

FY2026 Adopted		
BOCC Adjustments (County)	Final (Total)	Final (County)
	193,931,876	86,730,367
	18,481,074	17,911,090
	39,080,612	22,796,612
	144,483,910	144,483,910
	30,000,000	30,000,000
	425,977,472	301,921,979
	32,960,000	25,200,000
	3,575,000	3,575,000
	4,000,000	4,000,000
	40,535,000	32,775,000
	12,872,080	8,872,080
	7,641,319	6,356,319
	7,544,710	544,710
	28,058,109	15,773,109
	494,570,581	350,470,088

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Affordable Housing Services</b>			
22	Critical Home Repair	2,575,000	
23	Home for All	13,649,840	999,840
24	NOAH Agreements	1,218,014	1,218,014
25	Housing Subsidy & Support Services	5,648,796	5,648,796
26	Housing Development Projects	2,500,000	
Total		25,591,650	7,866,650
<b>Ref. # Asset and Facility Management</b>			
29	Corporate Fleet Management	920,719	920,719
30	Courier Services	402,900	402,900
31	Design And Construction Project Management	1,701,287	1,701,287
32	Facility Management	31,128,260	30,205,757
33	Facility Security	16,946,560	16,946,560
34	Real Estate Management	348,059	348,059
Total		51,447,785	50,525,282
<b>Ref. # Audit</b>			
37	Audit	2,666,138	2,666,138
Total		2,666,138	2,666,138

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	2,575,000	
	13,649,840	999,840
	1,218,014	1,218,014
	5,648,796	5,648,796
	2,500,000	
	25,591,650	7,866,650
	920,719	920,719
	402,900	402,900
	1,701,287	1,701,287
	31,128,260	30,205,757
	16,946,560	16,946,560
	348,059	348,059
	51,447,785	50,525,282
	2,666,138	2,666,138
	2,666,138	2,666,138

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
Ref. # Child, Family, & Adult Services			
40	Administrative Support	5,732,152	3,649,966
41	Adult Services	7,829,339	5,829,872
42	Behavior Health	13,925,714	13,415,574
43	Childcare Services	16,502,161	14,124,222
44	Children's Services	65,210,222	42,464,473
45	Community Social Work	3,970,782	1,995,646
46	Facilities Management	2,054,770	1,427,582
47	Fraud	1,202,980	111,911
48	Legal Services	2,256,886	2,042,100
49	Maintaining Independence Services	10,373,907	6,589,451
50	Mecklenburg Transport	8,726,964	4,928,231
51	Meck Pre-K	29,196,772	29,196,772
52	Medicaid Transportation	210,000	
53	Mental Health America Of Central Carolinas	165,000	165,000
54	Quality Improvement	3,482,346	2,261,778
55	Retiree Medical Insurance	3,596,655	2,378,794
56	Senior Citizens Nutrition Program	5,787,441	4,205,789
Total		180,224,091	134,787,161

Ref. # Commissioners			
59	Commissioners	838,057	838,057
Total		838,057	838,057

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	5,732,152	3,649,966
	7,829,339	5,829,872
	13,925,714	13,415,574
	16,502,161	14,124,222
	65,210,222	42,464,473
	3,970,782	1,995,646
	2,054,770	1,427,582
	1,202,980	111,911
	2,256,886	2,042,100
	10,373,907	6,589,451
	8,726,964	4,928,231
	29,196,772	29,196,772
	210,000	
	165,000	165,000
	3,482,346	2,261,778
	3,596,655	2,378,794
	5,787,441	4,205,789
	180,224,091	134,787,161

	838,057	838,057
	838,057	838,057

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Community Resources</b>			
62	100 Black Men Of Charlotte - Mentoring	20,000	20,000
63	Ada Jenkins Families And Career Development	25,000	25,000
64	Big Brothers Big Sisters	50,000	50,000
65	Big Brothers Big Sisters Mentor 2.0	25,000	25,000
66	Child Support Court Services	1,171,110	374,755
67	Child Support Enforcement Administration	684,992	233,012
68	Child Sprt Enforcement Customer Support And Case Mgt	11,865,425	1,259,354
69	Community Culinary School		
70	Communities In Schools	450,000	450,000
71	CRC Operations	4,986,975	3,295,625
72	General Assistance	6,045,518	4,386,632
73	HOMES Program	1,238,338	1,238,338
74	Latin American Coalition	50,000	50,000
75	MeckSuccess	966,686	827,181
76	State & Count Special Assistance Payments	3,646,544	3,646,544
77	Public Assistance	61,230,819	16,223,333
78	Record And Mail Services	1,328,334	815,820
79	Senior Administration	1,569,996	911,049
80	Time Out Youth	30,000	30,000
81	Unified Workforce	2,344,805	2,132,480
82	Urban League Of Central Carolinas - Job Training	50,000	50,000
83	Work First	3,606,849	3,455,573
84	Young Black Leadership Alliance	150,000	150,000
<b>Total</b>		<b>101,536,391</b>	<b>39,649,696</b>

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	20,000	20,000
	25,000	25,000
	50,000	50,000
	25,000	25,000
	1,171,110	374,755
	684,992	233,012
	11,865,425	1,259,354
	450,000	450,000
	4,986,975	3,295,625
	6,045,518	4,386,632
	1,238,338	1,238,338
	50,000	50,000
	966,686	827,181
	3,646,544	3,646,544
	61,230,819	16,223,333
	1,328,334	815,820
	1,569,996	911,049
	30,000	30,000
	2,344,805	2,132,480
	50,000	50,000
	3,606,849	3,455,573
	150,000	150,000
	<b>101,536,391</b>	<b>39,649,696</b>

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Community Support Services</b>			
87	Adult Substance Abuse Treatment Continuum	2,768,459	2,628,459
88	Charlotte Bridge Home	200,000	200,000
89	CSS Administration	1,430,903	1,430,903
90	Domestic Violence Adult Victim Services	4,098,014	4,091,614
91	Domestic Violence Children Services	1,118,428	1,118,428
92	Homeless Resource Services	4,418,082	4,418,082
93	Homeless Housing Services Moore Place	1,472,131	1,472,131
94	New Options for Violent Offenders (NOVA)	870,288	790,288
95	Shelter Plus Care Services	170,043	170,043
96	Shelter Support	1,795,809	1,795,809
97	Supportive Housing	4,779,661	4,719,661
98	Veterans Services	2,135,853	1,808,353
Total		25,257,671	24,643,771

<b>Ref. # County Assessor's Office</b>			
101	Administrative Support	2,531,105	2,531,105
102	Business Personal Property Audit	1,605,278	1,605,278
103	Information System	2,112,013	2,112,013
104	Property Assessment Services	3,786,511	3,786,511
105	Real Property Valuation	7,712,947	6,712,947
106	Senior Administration	783,066	783,066
Total		18,530,920	17,530,920

<b>Ref. # County Attorney's Office</b>			
109	Attorney	3,953,911	3,906,603
Total		3,953,911	3,906,603

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	2,768,459	2,628,459
	200,000	200,000
	1,430,903	1,430,903
	4,098,014	4,091,614
	1,118,428	1,118,428
	4,418,082	4,418,082
	1,472,131	1,472,131
	870,288	790,288
	170,043	170,043
	1,795,809	1,795,809
	4,779,661	4,719,661
	2,135,853	1,808,353
	25,257,671	24,643,771

	2,531,105	2,531,105
	1,605,278	1,605,278
	2,112,013	2,112,013
	3,786,511	3,786,511
	7,712,947	6,712,947
	783,066	783,066
	18,530,920	17,530,920

	3,953,911	3,906,603
	3,953,911	3,906,603

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Criminal Justice Services</b>			
112	Clerk Of Superior Court	603,120	543,120
113	Court Child Care	280,000	280,000
114	Criminal Justice Services Administration	937,481	937,481
115	District Attorney's Office	4,301,012	4,301,012
116	Drug Treatment Court	2,695,936	2,695,936
117	Forensic Evaluations	1,516,893	1,481,893
118	Pretrial Release Service	2,532,111	2,532,111
119	Public Defender's Office	2,014,036	1,867,778
120	Reentry Services	1,013,973	1,013,973
121	Court System Planning	544,145	544,145
122	The Center For Community Transitions - Lifeworks!		
123	Trial Court Administrators Office	1,421,334	1,390,819
124	Youth Advocate Program	397,000	397,000
<b>Total</b>		<b>18,257,041</b>	<b>17,985,268</b>

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	603,120	543,120
	280,000	280,000
	937,481	937,481
	4,301,012	4,301,012
	2,695,936	2,695,936
	1,516,893	1,481,893
	2,532,111	2,532,111
	2,014,036	1,867,778
	1,013,973	1,013,973
	544,145	544,145
	1,421,334	1,390,819
	397,000	397,000
	<b>18,257,041</b>	<b>17,985,268</b>



# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Economic Development</b>			
127	Business Investment Grants	2,199,730	2,199,730
128	Charlotte Regional Partnership	168,342	168,342
129	Development Agreements	3,587,905	3,587,905
130	Economic Development	1,623,823	1,623,823
131	MWSBE	1,165,256	1,165,256
132	Prospera North Carolina LLC		
133	Siloam School	15,000	15,000

### Economic Development - Investments in the Arts

134	ASC - Artist Support Grants	1,080,000	1,080,000
135	ASC - Education Grants for Large Organizations	3,000,000	3,000,000
136	ASC - Operating Grants to Non-City Organizations	1,000,000	1,000,000
137	ASC - Operational Support	862,500	862,500
138	ASC - Venue Assistance	1,500,000	1,500,000
139	Studio 345 - Arts Plus	430,000	430,000
Investments in the Arts Subtotal		7,872,500	7,872,500

### Economic Development - Tourism & Event Investments: Funded partially with \$2,365,765 of restricted tourism revenues.

141	ACC Football Championship	275,000	
142	ASC - Culture Blocks	1,592,500	276,735
143	Charlotte Pride	125,000	125,000
144	Charlotte Shout	500,000	
145	Duke's Mayo Bowl	275,000	
146	Duke's Mayo Classic		
Tourism & Events Subtotal		2,767,500	401,735
Total		19,400,056	17,034,291

## FY2026 Adopted

BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	2,199,730	2,199,730
	168,342	168,342
	3,587,905	3,587,905
	1,623,823	1,623,823
	1,165,256	1,165,256
	15,000	15,000

	1,080,000	1,080,000
	3,000,000	3,000,000
	1,000,000	1,000,000
	862,500	862,500
	1,500,000	1,500,000
	430,000	430,000
	7,872,500	7,872,500

	275,000	
	1,592,500	276,735
	125,000	125,000
	500,000	
	275,000	
	2,767,500	401,735

	19,400,056	17,034,291
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# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Elections</b>			
150	District & Precinct Mgmt.	654,240	336,115
151	Early & Absentee Voting	1,412,598	715,595
152	Primary & General Elections	8,082,571	4,873,167
153	Voter Education Outreach	1,428,472	176,595
154	Voter Reg & Maint	1,775,552	772,968
Total		13,353,433	6,874,440
<b>Ref. # Emergency Medical Services - Medic</b>			
157	Emergency Medical Services	22,450,687	22,450,687
Total		22,450,687	22,450,687
<b>Ref. # Financial Services</b>			
160	Charlotte Area Transit System	88,323,324	
161	Human Services Finance Division	7,243,312	7,243,312
162	Central Financial Services	8,729,509	8,609,509
163	Procurement	2,736,739	2,736,739
Total		107,032,884	18,589,560
<b>Ref. # Historic Landmarks Commission</b>			
166	Charlotte-Mecklenburg Historic Preservation	739,233	483,233
Total		739,233	483,233

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	654,240	336,115
	1,412,598	715,595
	8,082,571	4,873,167
	1,428,472	176,595
	1,775,552	772,968
	13,353,433	6,874,440
	22,450,687	22,450,687
	22,450,687	22,450,687
	88,323,324	
	7,243,312	7,243,312
	8,729,509	8,609,509
	2,736,739	2,736,739
	107,032,884	18,589,560
	739,233	483,233
	739,233	483,233

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Health Department</b>			
169	Administrative Support	2,184,472	981,228
170	Adult Mental Health Continuum	467,708	445,868
171	Camino Health Center	360,000	360,000
172	Care Ring Nurse Family Partnership	410,000	250,000
173	Charlotte Community Health Clinic-Homeless	425,000	425,000
174	Child Development - Community Policing	2,924,617	2,914,617
175	Children's Developmental Services	11,896,285	7,320,609
176	Communicable Disease	8,608,298	5,944,765
177	Cook Community Health Clinic	325,000	325,000
178	CW Williams Community Health Center	390,000	390,000
179	Food & Facilities Sanitation	8,253,547	7,770,408
180	Ground Water Quality	1,896,072	1,595,921
181	Health Case Management	9,160,353	1,886,679
182	Health Planning	6,481,997	5,322,447
183	Health Promotion	3,879,770	3,745,019
184	Medassist	600,000	600,000
185	Patient Services	4,201,205	4,126,105
186	Pest Management & Environmental Services	1,591,102	889,269
187	Physician's Reach Out	250,000	250,000
188	Public Health Clinics	17,322,607	8,800,475
189	Rain, Inc - HIV Early Intervention		
190	School Health Services	24,487,148	24,430,148
191	Senior Administration	2,495,315	2,495,315
192	Shelter Health Services	69,000	69,000
193	Women, Infants, Children	6,557,943	1,466,734
<b>Total</b>		<b>115,237,439</b>	<b>82,804,607</b>

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	2,184,472	981,228
	467,708	445,868
	360,000	360,000
	410,000	250,000
	425,000	425,000
	2,924,617	2,914,617
	11,896,285	7,320,609
	8,608,298	5,944,765
	325,000	325,000
	390,000	390,000
	8,253,547	7,770,408
	1,896,072	1,595,921
	9,160,353	1,886,679
	6,481,997	5,322,447
	3,879,770	3,745,019
	600,000	600,000
	4,201,205	4,126,105
	1,591,102	889,269
	250,000	250,000
	17,322,607	8,800,475
	24,487,148	24,430,148
	2,495,315	2,495,315
	69,000	69,000
	6,557,943	1,466,734
<b>115,237,439</b>		<b>82,804,607</b>

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Human Resources Management</b>			
196	Employee Learning Services	1,586,359	1,586,359
197	Human Resource Management	10,752,370	10,702,370
Total		12,338,729	12,288,729
<b>Ref. # Information Systems Technology</b>			
200	Application Database Management	9,256,161	9,256,161
201	IT Administration	9,038,241	9,038,241
202	IT Quality Services	3,183,214	3,183,214
203	IT Security Services	6,042,701	5,992,701
204	IT Service Management	3,816,252	3,816,252
205	Service Strategy & Planning	10,071,257	10,071,257
206	Technical Services Management & Delivery	4,667,846	4,667,846
207	Telephone And Network Infrastructure	6,167,608	6,167,608
Total		52,243,280	52,193,280
<b>Ref. # Joint City-County Operations</b>			
210	311 Call Center	1,593,196	1,593,196
211	Fire Service District	16,471,034	
212	Law Enforcement Service District	22,776,488	460,000
Total		40,840,718	2,053,196
<b>Ref. # Library</b>			
215	Administration & Fiscal Management	2,491,448	2,491,448
216	ImaginOn	2,491,788	2,491,788
217	IT Resource Management	1,657,888	1,657,888
218	Public Info	695,432	695,432
219	Public Library Services	43,897,254	43,647,254
Total		51,233,810	50,983,810

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	1,586,359	1,586,359
	10,752,370	10,702,370
	12,338,729	12,288,729
	9,256,161	9,256,161
	9,038,241	9,038,241
	3,183,214	3,183,214
	6,042,701	5,992,701
	3,816,252	3,816,252
	10,071,257	10,071,257
	4,667,846	4,667,846
	6,167,608	6,167,608
	52,243,280	52,193,280
	1,593,196	1,593,196
	16,471,034	
	22,776,488	460,000
	40,840,718	2,053,196
	2,491,448	2,491,448
	2,491,788	2,491,788
	1,657,888	1,657,888
	695,432	695,432
	43,897,254	43,647,254
	51,233,810	50,983,810

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Land Use and Environmental Services Agency</b>			
222	Administrative Support	1,357,977	
223	Air Quality	2,203,944	292,756
224	Code Enforcement	49,434,254	
225	Fire Marshal	1,501,439	
226	Fiscal Administration	1,089,058	
227	GIS Applications	1,964,475	1,744,475
228	Land Development	3,328,398	
229	Land Records	2,211,444	2,061,444
230	Mapping And Project Services	1,575,106	1,435,405
231	Senior Administration	573,291	
232	Solid Waste Services	53,890,855	
233	Storm Water Database Maintenance	860,666	
234	Surface Water Quality And Flood Hazard Mitigation	35,380,937	
Total		155,371,844	5,534,080

<b>Ref. # Manager's Office</b>			
237	Administrative Support	2,856,914	2,856,914
238	Business Process Management	2,081,078	2,081,078
239	Clerk's Office	719,478	719,478
240	Cooperative Extension Services	707,071	707,071
241	Enterprise Project Management	1,831,096	1,831,096
242	Equity and Inclusion	4,033,119	4,033,119
243	Office of Management & Budget	1,573,843	1,573,843
244	Office of Strategy & Innovation	1,231,736	1,231,736
245	Senior Administration	2,554,832	2,554,832
Total		17,589,167	17,589,167

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	1,357,977	
	2,203,944	292,756
	49,434,254	
	1,501,439	
	1,089,058	
	1,964,475	1,744,475
	3,328,398	
	2,211,444	2,061,444
	1,575,106	1,435,405
	573,291	
	53,890,855	
	860,666	
	35,380,937	
	155,371,844	5,534,080

	2,856,914	2,856,914
	2,081,078	2,081,078
	719,478	719,478
	707,071	707,071
	1,831,096	1,831,096
	4,033,119	4,033,119
	1,573,843	1,573,843
	1,231,736	1,231,736
	2,554,832	2,554,832
	17,589,167	17,589,167

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Medical Examiner</b>			
248	Medical Examiner	4,386,069	2,084,444
Total		4,386,069	2,084,444

<b>Ref. # Non-Departmental</b>			
251	ABC Profit Distribution	1,093,044	1,093,044
252	Accounting	4,651,480	4,051,480
253	Association Dues	293,483	293,483
254	Centralina Council Of Governments	316,186	316,186
255	Fee Collection for State Fund	20,810,835	
256	Grassroots Nonprofits	1,824,000	1,824,000
257	Lake Norman Marine Commission	37,000	37,000
258	Lake Wylie Marine Commission	25,000	25,000
259	Law Enforcement Special Separation	3,215,063	3,215,063
260	Read Charlotte		
261	Representative Payee Fund	120,000	
262	Retiree Medical Insurance	12,088,953	12,088,953
263	Restricted Contingency		
264	Revenues		(1,013,310)
265	Road To Hire	884,036	884,036
266	Unemployment Insurance	250,000	250,000
Total		45,609,080	23,064,935

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	4,386,069	2,084,444
	4,386,069	2,084,444

	1,093,044	1,093,044
	4,651,480	4,051,480
	293,483	293,483
	316,186	316,186
	20,810,835	
	1,824,000	1,824,000
	37,000	37,000
	25,000	25,000
	3,215,063	3,215,063
	120,000	
	12,088,953	12,088,953
		(1,013,310)
	884,036	884,036
	250,000	250,000
	45,609,080	23,064,935

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Park and Recreation</b>			
269	Athletic Services	2,286,035	(34,480)
270	Fiscal Administration	1,967,910	1,967,910
271	Levine Senior Centers	102,000	102,000
272	Nature Preserves & Natural Resources	8,474,943	7,747,543
273	Park Facility Planning Service	1,392,942	1,392,942
274	Park Operations	21,049,957	18,100,257
275	Park Repair And Maintenance	12,046,673	10,755,704
276	Recreation Centers & Indoor Pools	14,016,706	7,379,349
277	Recreation Programming	11,986,005	9,954,566
278	Senior Administration	1,720,411	1,720,411
279	Therapeutic Recreation	1,151,356	1,009,327
280	Volunteer Coordination	424,407	424,407
Total		76,619,345	60,519,936

<b>Ref. # Public Information Department</b>			
283	Public Information	3,970,036	3,970,036
284	Web Services	1,832,772	1,832,772
Total		5,802,808	5,802,808

<b>Ref. # Register of Deeds</b>			
287	Administrative Support	266,493	266,493
288	Fiscal Administration	248,650	248,650
289	Real Prop Documentation Process	1,524,893	1,122,301
290	Records Accessibility And Preservation	802,583	603,847
291	Senior Administration	516,503	516,503
292	Vital & Misc. Records	743,389	743,389
Total		4,102,511	3,501,183

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	2,286,035	(34,480)
	1,967,910	1,967,910
	102,000	102,000
	8,474,943	7,747,543
	1,392,942	1,392,942
	21,049,957	18,100,257
	12,046,673	10,755,704
	14,016,706	7,379,349
	11,986,005	9,954,566
	1,720,411	1,720,411
	1,151,356	1,009,327
	424,407	424,407
	76,619,345	60,519,936

	3,970,036	3,970,036
	1,832,772	1,832,772
	5,802,808	5,802,808

	266,493	266,493
	248,650	248,650
	1,524,893	1,122,301
	802,583	603,847
	516,503	516,503
	743,389	743,389
	4,102,511	3,501,183

# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
<b>Ref. # Sheriff's Office</b>			
295	Administrative Support	442,467	442,467
296	Child Support Enforcement	43,832	43,832
297	Community Engagement	1,210,586	1,210,586
298	Court Security	8,887,195	8,887,195
299	Detention Services	92,122,608	90,732,608
300	Domestic Violence Enforcement & Education	1,058,750	1,058,750
301	Facility Management	8,749,928	8,749,928
302	Field Operations	14,117,338	10,917,287
303	Fiscal Administration	2,001,252	2,001,252
304	Inmate Finance & Property	3,175,612	3,175,612
305	Inmate Library Service		
306	Human Resources	2,084,810	2,084,810
307	IT Resource Management	2,626,208	2,626,208
308	Off-Site Juvenile Detention Placements	2,215,983	2,215,983
309	Legal Services	706,719	706,719
310	Offsite Inmate Medical Care	2,000,000	2,000,000
311	Public Information	298,204	298,204
312	Registration Division	1,910,861	1,360,861
313	Rehabilitation Services	2,889,779	2,889,779
314	Research And Planning	229,478	229,478
315	Senior Administration	978,311	948,311
316	Training Division - Mandated	3,935,566	3,935,566
317	Training Division - Nonmandated	200,675	200,675
<b>Total</b>		<b>151,886,162</b>	<b>146,716,111</b>

FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	442,467	442,467
	43,832	43,832
	1,210,586	1,210,586
	8,887,195	8,887,195
	92,122,608	90,732,608
	1,058,750	1,058,750
	8,749,928	8,749,928
	14,117,338	10,917,287
	2,001,252	2,001,252
	3,175,612	3,175,612
	2,084,810	2,084,810
	2,626,208	2,626,208
	2,215,983	2,215,983
	706,719	706,719
	2,000,000	2,000,000
	298,204	298,204
	1,910,861	1,360,861
	2,889,779	2,889,779
	229,478	229,478
	978,311	948,311
	3,935,566	3,935,566
	200,675	200,675
	<b>151,886,162</b>	<b>146,716,111</b>



# FY2026 BOCC Budget Strawvote Workbook

## County Services

County Services		FY2026 Recommended	
Ref. #	Department & Service	FY2026 Recom. Total	FY2026 Recom. (County)
Ref. # Tax Collection			
320	Legal Services	74,440	30,834
321	Business Tax	1,906,748	(1,310,194)
322	Property Tax Collections	5,314,269	5,021,888
323	Senior Administration	237,825	237,825
Total		7,533,282	3,980,353

County Services Total		1,332,074,192	834,948,396
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FY2026 Adopted		
BOCC Adjustments (County)	FY2026 Final Total	FY2026 Final (County)
	74,440	30,834
	1,906,748	(1,310,194)
	5,314,269	5,021,888
	237,825	237,825
	7,533,282	3,980,353

1,332,074,192		834,948,396
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## FY2026 BOCC Budget Strawvote Workbook

### Fund Balance Appropriations

Fund Balance Allocation					
Ref. #	Agency	Description	FY2026 Recommended	BOCC Adjustment	FY2026 Final
324	CMS	Capital Maintenance	\$7,760,000	\$0	\$7,760,000
325	EMS	10 new ambulances, 9 replacements	7,000,000		7,000,000
326	NDP	Capital Reserve	4,000,000		4,000,000
327	AHS	Critical Home Repair	2,575,000		2,575,000
328	AHS	NOAH project renovations	2,500,000		2,500,000
329	ELE	FY2026 Elections	1,122,182		1,122,182
330	CAO	Revaluation Reserve Contribution	1,000,000		1,000,000
331	EMS	Medic technology	885,000		885,000
332	SHF	SHF Vehicle Computers	450,000		450,000
333	NDP	Technology Reserve	400,000		400,000
334	NDP	A Brighter Day - HUB Contribution	250,000		250,000
335	NDP	Charlotte Museum of History - Revolutionary War Exhibit	350,000		350,000
336	CSS	Veteran Needs Assessment	300,000		300,000
337	LIB	Collections Increase	250,000		250,000
338	PRK	ONA Funding for New Greenways	271,363		271,363
339	MED	Double-slot Medical Director position to support transition	200,000		200,000
340	HLT	CRCHC Dental Service Expansion	170,000		170,000
341	HLT	Nurse Family Partnership - ARPA continuation funding for 2 months	160,000		160,000
342	CJS	Public Defender Document Storage	146,258		146,258
343	FIN	Travel system software	120,000		120,000
344	CSS	Hearts for the Invisible Coalition - ARPA continuation funding for 2 months	60,000		60,000
345	HRS	Background Screening	50,000		50,000
346	IST	Web Firewall Replacement	50,000		50,000

## FY2026 BOCC Budget Strawvote Workbook

### *Fund Balance Appropriations*

Fund Balance Allocation				
Ref. #	Agency	Description	FY2026 Recommended	BOCC Adjustment
347	ATY	One-time funding to support (2) new positions	47,308	
348	CJS	Jury Management System Update	30,515	
349	ELE	Election Data Management System Replacement	9,780	
<b>Total Fund Balance Appropriation</b>			<b>\$30,157,406</b>	<b>\$0</b>
				<b>\$30,157,406</b>